

Motions

Self-Governing Agencies Idaho Commission for Libraries	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	37.50	4,154,700	70,000	1,654,100	5,878,800
1. Talking Book Service Overspend		(39,600)			(39,600)
Sick Leave Rate Reduction		(3,900)		(1,200)	(5,100)
1% Onetime General Fund Reduction		(41,500)			(41,500)
FY 2020 Total Appropriation	37.50	4,069,700	70,000	1,652,900	5,792,600
Noncognizable Funds and Transfers					
FY 2020 Estimated Expenditures	37.50	4,069,700	70,000	1,652,900	5,792,600
Base Adjustments		39,600			39,600
Restore Rescissions		45,400		1,200	46,600
FY 2021 Base	37.50	4,154,700	70,000	1,654,100	5,878,800
Benefit Costs		(8,000)		(2,300)	(10,300)
Inflationary Adjustments		50,600		3,500	54,100
Statewide Cost Allocation		2,400			2,400
Change in Employee Compensation		36,100		13,200	49,300
FY 2021 Program Maintenance	37.50	4,235,800	70,000	1,668,500	5,974,300
OITS 1 - Operating Costs		500			500
2% General Fund Reduction & Exemptions		(83,100)			(83,100)
FY 2021 Total	37.50	4,153,200	70,000	1,668,500	5,891,700
<i>Difference from FY 2020 Approp.</i>		(1,500)		14,400	12,900
		(0.0%)		0.9%	0.2%

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